Office of the Governor

Component: Human Rights Commission (1) **RDU:** Commissions/Special Offices (1)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	*****	*****	* Changes From	FY2006 Co	nference Co	nmittee To FY200	6 Authorized	******	******	*****		
Conference Com	mittee		· ·									
	ConfCom	1,479.9	1,228.9	35.3	194.0	21.7	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts	159	.0										
1004 Gen Fund	1,320	.9										
FY06 Wage Increa	ase for Non-Cov	ered Employees	<b>3</b>									
_	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4	.4										
1004 Gen Fund	70	.6										
Statewide charge	eback funding tr	ansferred from	Department of Ad	ministration	1							
_	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0	).1										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6-9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor: \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law: \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature: \$36.3

Alaska Court System; \$7.6

Subtotal	1,555.0	1,303.9	35.3	194.1	21.7	0.0	0.0	0.0	16	0	0
*******	******	****** Changes	From FY2006 A	uthorized To	FY2006 Manager	ment Plan *****	********	******	****		
Subtotal	1,555.0	1,303.9	35.3	194.1	21.7	0.0	0.0	0.0	16	0	0

State of Alaska Page 1 of 24 Office of Management & Budget

12-14-2005 3:06 PM Released December 15th

**Component:** Human Rights Commission (1) **RDU:** Commissions/Special Offices (1)

Change Record	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Restore investig	**************			Citaliges	From FY2006	Managemen	nt Plan To FY2007	Governor ***	******	*******	****		
1004 Gen Fund	Inc		179.2	160.2	5.0	10.0	1.0	3.0	0.0	0.0	2	0	0
fewer staff has re	esulted in a ca s in the last ye	ase backlo ear. Additi	g. In addit onal staff	ion, in keeping with	national trends r	elating to issue	n and other efforts to s of discrimination, th Alaskans complaining	e Commission has	s seen a 45%				
Transfer lease f	unds to leas Trout		onent. -62.1	0.0	0.0	-62.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.1											
Transfer funds f	or office lease	costs rec	eived in F	Y06 to leasing budge	et component.								
FY 07 Wage Incre	eases for Ba SalAdi	rgaining (	Units and	Non-Covered Em	ployees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	•	1.4 22.9											
Wage increases	applicable to	this compo	onent: \$24	.3									
FY 07 Health Ins		Increases		jaining Units and I									
1002 Fed Rcpts	SalAdj	0.2	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6											
Health insurance	increases ap	plicable to	this comp	onent: \$2.8									
FY 07 Retiremen		ost Incre											
1002 Fed Rcpts	SalAdj	2.6	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		43.5											
Five percent em	ployer cost inc	crease in F	Y 07 for th	ne retirement system	s applicable to the	his component:	\$46.1						
Risk Manageme	nt Self-Insur	ance Fun	ding Incr										
1002 Fed Rcpts 1004 Gen Fund	Inc	0.1 2.4	2.5	2.1	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation,

**Component:** Human Rights Commission (1) RDU: Commissions/Special Offices (1)

Change Record	Trans	•	Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
gonoral liability	and outo liability	ore funded vie e	charge against the	oorganal carviaga	line item while	the remaining lines of	f incurance are fu	adad via tha				

general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Totals	1,747.8	1,539.4	40.3	142.4	22.7	3.0	0.0	0.0	18	0	0

**Component:** Statehood Celebration Commission (2794) **RDU:** Commissions/Special Offices (1)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	*****	******	*** Changes Fro	m FY2006 Co	onference Co	mmittee To FY20	006 Authorized	******	******	*****		
Conference Com			_									
	ConfCom	89.1	62.3	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		89.1										
FY06 Wage Increa	ase for Non-Co	overed Employe	ees									
· ·	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
	Subtotal	92.8	66.0	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
		*****	Changes	rom FY2006	Authorized	To FY2006 Manag	gement Plan *	*****	*******	*****		
ADN #0168001 Tra	anster of funds	o.0	for RSA to DCCED -66.0	-13.8	82.8	-3.0	0.0	0.0	0.0	0	0	0
The Department c						ed by the Statehood Co			0.0	O	O	U
Delete staff positi	ion											
Doloto otali pooli	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Subtotal	92.8	0.0	0.0	92.8	0.0	0.0	0.0	0.0	0	0	0
*	*****	*****	******* Changes	From FY200	6 Managemer	nt Plan To FY2007	7 Governor **	*****	******	****		
Statehood Celebr	ation Commis	sion transferre				opment/Office of Ed		nt				
	Atrout	-92.8	0.0	0.0	-92.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	92.8										

**Component:** Commemorative Coin Commission (2795) **RDU:** Commissions/Special Offices (1)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Cor	nmodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
***	******	******	**** Changes Fro	om FY2006 Co	nference Commi	ttee To FY200	06 Authorized	******	******	*****		
Conference Con			•									
	ConfCom	44.6	31.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund		44.6										
FY06 Wage Incre	ease for Non-C	Covered Employ	ees									
J	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
	Subtotal	46.6	33.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0
4	++++++	+++++++	******	F FV0000	A (       T -   F		+ DI +			****		
		**************************************	Citaliges		Authorized To F	Y2006 Manage	ement Plan *	*******	*******	****		
		ransfer of funds	to contractual for F	RSA to DCCED		_	ement Plan				0	0
ADN #0168002 ar	nd # <b>0168009 T</b> LIT	ransfer of funds 0.0	Citaliges	RSA to DCCED -6.9	41.6	-1.5	0.0	0.0	0.0	0	0	0
ADN #0168002 ar	nd #0168009 T LIT of Commerce, (	ransfer of funds 0.0	to contractual for F	RSA to DCCED -6.9	41.6	-1.5	0.0	0.0			0	0
ADN #0168002 ar	nd #0168009 T LIT of Commerce, (	ransfer of funds 0.0	to contractual for F	RSA to DCCED -6.9	41.6	-1.5	0.0	0.0			0 -1	0
ADN #0168002 ar	nd #0168009 T LIT of Commerce, (	ransfer of funds 0.0 Community, and Ed	to contractual for F -33.2 conomic Developmen	RSA to DCCED -6.9 at is providing the s	41.6 support required by t	-1.5 he Commemorati	0.0 ve Coin Commiss	0.0 sion.	0.0	0	-	
ADN #0168002 ar The Department Delete staff posi	nd #0168009 T LIT of Commerce, ( ition PosAdj Subtotal	ransfer of funds 0.0 Community, and Ed 0.0 46.6	to contractual for F -33.2 conomic Developmen 0.0	RSA to DCCED -6.9 at is providing the s 0.0 0.0	41.6 support required by t 0.0 <b>46.6</b>	-1.5 he Commemorati 0.0 <b>0.0</b>	0.0 ve Coin Commiss 0.0 0.0	0.0 o.0 o.0	0.0 0.0 <b>0.0</b>	0 0 <b>0</b>	-1	0
ADN #0168002 ar The Department Delete staff posi	nd #0168009 To LIT and commerce, (ition PosAdj Subtotal	ransfer of funds 0.0 Community, and Ed 0.0 46.6	to contractual for F -33.2 conomic Developmen  0.0  0.0  ********** Changes	RSA to DCCED -6.9 It is providing the s 0.0 0.0 From FY2006	41.6 support required by t 0.0 46.6 Management PI	-1.5 he Commemorati  0.0  0.0  an To FY2007	0.0 ve Coin Commiss 0.0 0.0 0.0	0.0 o.0 o.0	0.0	0 0 <b>0</b>	-1	0
ADN #0168002 ar The Department Delete staff posi	nd #0168009 To LIT and the commerce, of Commerce, of Commerce, of the commerce and the comm	ransfer of funds 0.0 Community, and Ed 0.0 46.6 **********************************	to contractual for F -33.2 conomic Developmen  0.0  0.0  ********** Changes d to DCCED/Exec.	essa to DCCED -6.9 It is providing the s 0.0 0.0 From FY2006 Administration	41.6 support required by t  0.0  46.6 Management Pla & Development/C	-1.5 he Commemorati  0.0  0.0  an To FY2007 office of Econ. I	0.0 ve Coin Commiss 0.0 0.0 0.0 CGovernor **	0.0 sion. 0.0 <b>0.0</b>	0.0 0.0 <b>0.0</b>	0 0 <b>0</b>	-1 0	0
ADN #0168002 ar The Department Delete staff posi	nd #0168009 To LIT and commerce, (ition PosAdj Subtotal	ransfer of funds 0.0 Community, and Ed 0.0 46.6	to contractual for F -33.2 conomic Developmen  0.0  0.0  ********** Changes	RSA to DCCED -6.9 It is providing the s 0.0 0.0 From FY2006	41.6 support required by t 0.0 46.6 Management PI	-1.5 he Commemorati  0.0  0.0  an To FY2007	0.0 ve Coin Commiss 0.0 0.0 0.0	0.0 o.0 o.0	0.0 0.0 <b>0.0</b>	0 0 <b>0</b>	-1	0

Office of the Governor

**Component:** Executive Office (6) **RDU:** Executive Operations (2) Trans

INDO.	EXCOUNTY OF											
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	*******	******	* Changes From	FY2006 Co	onference Co	mmittee To FY	2006 Authorized	******	******	*****		
Conference Com	mittee		3									
	ConfCom	8,393.8	6,247.7	550.0	1,321.0	159.1	20.0	96.0	0.0	71	1	4
1004 Gen Fund	7,0	678.2										
1005 GF/Prgm		4.9										
1108 Stat Desig		95.0										
1175 BLic&Corp		615.7										
FY06 Wage Incre	ase for Non-C	overed Employees	•									
· · · · · · · · · · · · · · · · · · ·	SalAdi	386.7	386.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	380.4										-
1175 BLic&Corp		6.3										
ADN 0158078, Gas	s Pipeline, Sec	21(e) CH 3 FSSLA	05 P108 L4 (SB 46)	, lapses 06/3	0/06							
	ÖthApr	480.0	0.0	0.0	480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	480.0										
Balance of 500.0	appropriation f	or work related to the	state gas pipeline a	and to bringing	g North Slope n	atural gas to marke	t. Effective date 05/2	25/2005.				
ADN 0158077 Sta	te Rase Reall	ignment and Closu	re Commission Se	c 21(d) CH 3	ESSI A05 P10	8 I 1 (SR 46) Jans	es 06/30/06					
ADIT 0100077, 010	OthApr	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0	0.0	0.0	000.0	0.0	0.0	0.0	0.0	Ů	·	Ū
1001 00111 0110		000.0										
Balance of 1,000	.0 appropriation	n for the activities of the	ne Base Realignmer	nt and Closure	e Commission (I	BRAC) task force. I	Effective date 5/25/2	005.				
Statewide charge	eback funding	g transferred from	Department of Ad	Iministratio	n							
	Atrin	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2				3.0	2.0	3.0	3.0	-	-	-

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6-9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration: \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game: \$191.2

Office of the Governor; \$8.4 Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Component: Executive Office (6)

•	Executive C	, ,	Personal				Capital	Grants &	Misc./Debt	Po	sitions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
Military and Vete Natural Resource Public Safety; \$1 Revenue; \$316.9 Transportation a Legislature; \$36 Alaska Court Sy	es; \$146.4 168.5 9 nd Public Facili .3											
	Subtotal	9,564.7	6,634.4	550.0	2,105.2	159.1	20.0	96.0	0.0	71	1	4
		******************** from grants to co		rom FY2006	Authorized	To FY2006 Manage	ement Plan	*******	******	****		
	LIT	0.0	0.0	0.0	96.0	0.0	0.0	-96.0	0.0	0	0	0
		,	er grant) deletion in F	•								
	Trin	0.0	Denali Commissio 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		t. Governor's Office I services and 13.4		ion staff position	. Funding will	be through unbudgete	d I/A receipts o	f 122.1. I/A				
	Subtotal	9,564.7	6,634.4	550.0	2,201.2	159.1	20.0	0.0	0.0	72	1	4
Delete Gas Pipel		*******	****** Changes	From FY2006	Manageme	nt Plan To FY2007	Governor	*******	******	***		
1004 Gen Fund	ОП	-480.0 -480.0	0.0	0.0	-480.0	0.0	0.0	0.0	0.0	0	0	0
		e gas pipeline two y										
Delete Base Rea	i <b>lignment and</b> O∏	l Closure Commis -300.0	sion Funding 0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Delete FY06 aut	horization of th	e two year BRAC ap	opropriation.									
Increase I/A rece	eipts to fund I	Denali Commissio	on staff position.	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	IIIC	125.4	112.0	13.4	0.0	0.0	0.0	0.0	0.0	U	U	U
Increase funding			s for international							_	_	_
1004 Gen Fund	Inc	250.0 250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Page 7 of 24

State of Alaska Office of Management & Budget

12-14-2005 3:06 PM Released December 15th

RDU:	Executive C	Operations (	(2)									
Change Record	Trans Type	Tota	Personal	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Title												
Provide resource	es necessary t	o promote tra	ade and international bus	siness opportunitie	es for Alaskans.							
Return PCN 01-01	17X to Full-ti	ne Position										
	PosAdj	C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 07 Wage Incre	eases for Bai	gaining Un	its and Non-Covered E	mployees								
_	SalAdj	167	7.1 167.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	163.1										
1007 I/A Rcpts		2.0										
1175 BLic&Corp		2.0										
Wage increases	applicable to t	his compone	nt: \$167.1									
FY 07 Health Insu	ırance Cost	Increases fo	or Bargaining Units an	d Non-Covered	Employees							
	SalAdi		2.7 12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3									-	
1007 I/A Rcpts		0.2										
1175 BLic&Corp		0.2										
Health insurance	increases ap	olicable to thi	s component: \$12.7									
FY 07 Retirement	t Systams C	net Increas	Δ									
i i or ivetilellelle	SalAdi	227		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Call taj	220.0		0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	· ·
1007 I/A Rcpts		3.8										
1175 BLic&Corp		3.8										
Five percent emp	oloyer cost inc	rease in FY	07 for the retirement syste	ems applicable to	this component	\$227.6						
Risk Managemen	nt Self-Insura	nce Fundii	ng Increase									
	Inc		3.1 11.3	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7	_		_						_	_
1007 I/A Rcpts		0.2										
1175 BLic&Corp		0.2										
	and auto liabili		needed to adequately finally in a charge against the									
	Totals	9,580	7,165.1	563.4	1,673.0	159.1	20.0	0.0	0.0	73	0	4

Component: Executive Office (6)

			Office of the Governor
Component:	Governor's House (9)		
RDU:	Executive Operations (2)		
	Trane	Porconal	

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	******	******	* Changes From	FY2006 C	onference Co	mmittee To FY	2006 Authorized	******	******	*****		
Conference Con	nmittee ConfCom	363.8	267.5	0.0	57.3	39.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		63.8	207.5	0.0	57.5	39.0	0.0	0.0	0.0	4	U	U
FY06 Wage Incre		vered Employees										
1004 Can Fund	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
	Subtotal	379.8	283.5	0.0	57.3	39.0	0.0	0.0	0.0	4	0	0
*	******	******	**** Changes Fro	om FY200	6 Authorized	To FY2006 Man	agement Plan *	*******	******	****		
	Subtotal	379.8	283.5	0.0	57.3	39.0	0.0	0.0	0.0	4	0	0
	*****	******	***** Changes Fr	om FY200	)6 Managemer	nt Plan To FY20	007 Governor ***	******	*****	****		
Transfer funds t		ated expenditure	es.					0.0	0.0	0	0	0
FY 07 Wage Incre	LIT eases for Barga	0.0 Jining Units and N	-17.0 Ion-Covered Emplo	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
Wage increases	applicable to this	component: \$5.1										
FY 07 Health Ins		reases for Barga	ining Units and No	n-Covered	Employees							
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Health insurance	increases applic	able to this compor	nent: \$0.7									
FY 07 Retiremen												
1004 Gen Fund	SalAdj	9.7 9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent em	ployer cost increa	ase in FY 07 for the	retirement systems a	applicable to	this component:	\$9.7						
Risk Managemei		ce Funding Increa										
1004 Gen Fund	Inc	0.5 0.5	0.4	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Ocili uliu		0.0										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

**Component:** Governor's House (9) **RDU:** Executive Operations (2)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pr PFT	ositions PPT	NP
	Totals	395.8	282.4	0.0	74.4	39.0	0.0	0.0	0.0	4	0	0

**Component:** Contingency Fund (10) **RDU:** Executive Operations (2)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
***	******	******	*** Changes Froi	m FY2006 Co	nference Co	mmittee To FY200	6 Authorized	******	*****	*****		
Conference Cor	nmittee		J									
	ConfCom	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	710.0										
	Subtotal	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
k	******	******	****** Changes F	rom FY2006	Authorized <sup>-</sup>	To FY2006 Manage	ment Plan **	******	******	****		
	Subtotal	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes I	From FY2006	Managemen	nt Plan To FY2007	Governor ***	*******	******	****		
	Totals	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0

Office of the Governor

**Component:** Arctic National Wildlife Refuge (797)

**RDU:** Executive Operations (2)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po: PFT	sitions PPT	NP
	******	******	**** Changes Fro	om FY2006 Co	nference Co	mmittee To FY200	6 Authorized	******	******	*****		
Conference Con		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADM 01/19063 AM	ConfCom	0.0 s Davolanment Sc	0.0 ec <b>52(b) CH159 SLA</b>	0.0	0.0 (283) Japane 0	0.0	0.0	0.0	0.0	0	0	0
ADN 0140003, AN	OthApr	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0										
1156 Rcpt Svcs		0.8										
			ation for ANWR oil an ucts, ending 6/30/200		ent, states' right	ts advocacy, and natio	nal and internatio	onal marketing				
ADN 0158049, AN			6 SLA05 P 12 L1 (S									
1004 Gen Fund	OthApr	274.8 274.8	0.0	0.0	274.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2/4.0										
			proriation for direct s 2005, ending 6/30/200		l efforts to ope	n the Coastal Plain of A	ANWR for oil and	d gas				
ADN 0158076, AN	IWR Developi	ment, Sec 21(a) Cl	H3 FSSLA05 P107 L		es 06/30/06							
10010 5 1	OthApr	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
						n the Coastal Plain of a re date 5/25/2005, end		d gas				
	Subtotal	454.6	0.0	0.0	454.6	0.0	0.0	0.0	0.0	0	0	0
*	*****	*******	****** Changes	From FY2006	Authorized	To FY2006 Manage	ement Plan *	******	*******	*****		
	Subtotal	454.6	0.0	0.0	454.6	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2006	Managemer	nt Plan To FY2007	Governor **	*****	******	****		
Delete ANWR De	•	•	•		•							
10010 E I	OTI	-274.8	0.0	0.0	-274.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-274.8										
Delete FY06 auth	horization of A	NWR appropriation	for opening Coastal	Plain of ANWR fo	or oil and gas e	xploration and develop	ment.					
Delete ANWR De			resource developr									
10010 5	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Delete FY06 autl	horization of A	NWR appropriation	for opening ANWR f	for oil and gas exp	oloration and d	evelopment, and other	oil, gas and natu	ural resource				

Page 12 of 24

**Component:** Arctic National Wildlife Refuge (797) **RDU:** Executive Operations (2)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
development pro	jects.											
Delete ANWR Oil	& Gas Develo	pment Funding										
	OTI	-54.8	0.0	0.0	-54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.0										
1156 Rcpt Svcs		-0.8										
Delete FY06 auth	norization of mu	ılti-year appropriatio	on ending 6/30/200	9.								
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: AK Resources Marketing and Development (2774)

RDU: Executive Operations (2)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
Title ****	*****	******	*** Changes Fro	m FY2006 Cc	onference Co	ommittee To FY200	N6 Authorized	******	******	*****		
Conference Con	nmittee		Changes i io	1 12000 00		minitiee 10 1 120	oo Authonizea					
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0148062. AM			c 32, CH 159 SLA0				0.0	0.0	0.0	Ū	Ū	Ü
7.2.1.0.1.0002,7	OthApr	688.2	0.0	0.0	688.2	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		88.2										
FY 2006 balance 6/30/2009.	e of multi-year op	perating appropriat	tion for national and	international ma	rketing and dev	velopment of Alaska's	resources and pro	oducts, ending				
	Subtotal	688.2	0.0	0.0	688.2	0.0	0.0	0.0	0.0	0	0	0
*	******	*******	****** Changes F	rom FY2006	Authorized	To FY2006 Manag	ement Plan *	******	*******	****		
	Subtotal	688.2	0.0	0.0	688.2	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2006	6 Manageme	nt Plan To FY2007	Governor **	******	******	****		
Delete AK Resou	irce & Develop	ment Funding	_		•							
	OTI	-688.2	0.0	0.0	-688.2	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP	-6	88.2										
Delete FY06 aut	horization of mul	ti-year appropriatio	on ending 6/30/2009.									
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Executive Contingency Appropriation (2550)

RDU: Executive Operations (2)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
***	*****	******	**** Changes Fro	m FY2006 Co	onference Con	nmittee To FY20	06 Authorized	*****	******	*****		
Conference Co	nmittee		•									
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0158097, Ex	ecutive Operation	ns, Sec 53 CH	3 FSSLA05 P133 L2	6 (SB 46)								
	ReAprop	1,697.8	0.0	0.0	1,697.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,69	97.8										
	Subtotal	1,697.8 *******	0.0 ******* Changes	0.0 From FY2006	1,697.8 Authorized T	0.0 Fo FY2006 Manag	0.0 ement Plan *	0.0	0.0	0	0	0
	Subtotal	1,697.8	0.0	0.0	1,697.8	0.0	0.0	0.0	0.0	0	0	0
	*****		****** Changes	From FY2006	6 Managemen	t Plan To FY2007	Governor **	*****	******	****		
Delete Executive												
	OTI	-1,697.8	0.0	0.0	-1,697.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,69	97.8										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### Office of the Governor

Component: Governor's Office State Facilities Rent (2461)

RDU: Office of the Governor State Facilities Rent (407)

	Trans		Personal				Capital	Grants &	Misc./Debt	Po	ositions	
Change Record Title	Туре	Totals	Services	Travel	Services	Commodities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	******	* Changes Fro	m FY2006 Co	onference Co	mmittee To FY200	06 Authorized	*****	******	*****		
Conference Co	mmittee		_									
	ConfCom	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	387.6										
	Subtotal	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
	******	*******	***** Changes	From FY2006	Authorized	To FY2006 Manage	ement Plan *	******	******	*****		
	Subtotal	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
	******	********	***** Changes	From FY2006	6 Manageme	nt Plan To FY2007	Governor ***	******	******	****		
	Totals	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	

**Component:** Governor's Office Leasing (2779) **RDU:** Office of the Governor State Facilities Rent (407)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	ositions PPT	NP
****	******	******	**** Changes Fro	om FY2006 Co	onference Co	mmittee To FY200	06 Authorized	******	******	*****		
Conference Com	nmittee		J									
	ConfCom	167.7	0.0	0.0	167.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.7										
	Subtotal	167.7	0.0	0.0	167.7	0.0	0.0	0.0	0.0	0	0	0
4.		******	***	<b>5</b> \\0000		T. F\(\(\alpha\)	4 DI	******	L -L	. 4 4 4 4		
•			frances	From FY2006	Authorized	To FY2006 Manage	ement Plan ^					
	Subtotal	167.7	0.0	0.0	167.7	0.0	0.0	0.0	0.0	0	0	0
*	******	******	****** Changes	From FY2006	6 Manageme	nt Plan To FY2007	Governor **	*****	******	****		
Transfer of fund	s for Human	Rights Commiss										
	Trin	62.1	0.0	0.0	62.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.1										
Transfer of funds	s for Division	of Elections lea	se costs.									
	Trin	198.2	0.0	0.0	198.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		198.2										
Transfer 59.0 for	Region lease	costs and 139.2 fc	r Region II lease cos	its.								
	Totals	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0

Office of the Governor

**Component:** Office of Management and Budget (2144) **RDU:** Office of Management & Budget (3)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
****	******	******	* Changes From	m FY2006 Co	onference Co	mmittee To FY200	6 Authorized	******	******	*****		
Conference Com 1004 Gen Fund	ConfCom	1,943.0 43.0	1,826.0	7.0	96.0	9.0	5.0	0.0	0.0	21	0	0
FY06 Wage Increa	SalAdj	overed Employees 113.5 13.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide charge	eback funding Atrin	transferred from 1.3 1.3	Department of A	dministration 0.0	1.3	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6-9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections: \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Fish and Game: \$191.2

Office of the Governor; \$8.4 Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law: \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue: \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

Subtotal	2,057.8	1,939.5	7.0	97.3	9.0	5.0	0.0	0.0	21	0	0
**********	*******	** Changes From	FY2006 Autho	rized To FY2000	6 Management I	Plan ********	******	******	**		
Subtotal	2,057.8	1,939.5	7.0	97.3	9.0	5.0	0.0	0.0	21	0	0

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

**Component:** Office of Management and Budget (2144) Office of Management & Budget (3)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
1004 Gen Fund	SalAdj	36.7 36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases	applicable to	this component: \$3	36.7									
FY 07 Health Insu 1004 Gen Fund	u <b>rance Cost</b> SalAdj	Increases for Ba 3.6 3.6	rgaining Units and 3.6	Non-Covered 0.0	Employees 0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increases ap	plicable to this com	ponent: \$3.6									
FY 07 Retiremen 1004 Gen Fund	t Systems C SalAdj	69.7 69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent emp	ployer cost inc	crease in FY 07 for	the retirement syster	ms applicable to	this component	: \$69.7						
Risk Managemer	nt Self-Insur Inc	ance Funding Ind 3.7 3.7	crease 3.2	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
	and auto liabil					self-insurance prograr the remaining lines of						
	Totals	2,171.5	2,052.7	7.0	97.8	9.0	5.0	0.0	0.0	21	0	0

Office of the Governor

**Component:** Lieutenant Governor (11)

RDU: Lt Governor (523)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PC PFT	sitions PPT	NP
	******	*******	** Changes Fro	m FY2006 Co	nference Co	mmittee To FY2000	6 Authorized	*****	*****	*****		
Conference Comi	mittee		•									
	ConfCom	993.5	829.1	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		898.9										
1007 I/A Rcpts		94.6										
FY06 Wage Increa	se for Non-C	Covered Employee	s									
	SalAdj	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.5										
1007 I/A Rcpts		4.7										
Statewide charge	back fundin	g transferred from	Department of	Administration	1							
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6-9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

	Subtotal	1,041.3	876.3	55.6	97.4	12.0	0.0	0.0	0.0	11	0	0
	*******	******	Changes From	FY2006 Author	rized To FY200	06 Management F	Plan	********	*****	***		
Transfer PFT pe	osition to Executive	e Office for Denali	Commission staff	f								
•	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
T ( DOM	04.0054)/ / 5 //	000 ( D 00			1 (000 0 111		1/4					

Transfer PCN 01-0354X to Executive Office for Denali Commission staff position. Related I/A funds of 99.3 will be restricted in FY06. I/A receipts include

**Component:** Lieutenant Governor (11) **RDU:** Lt Governor (523)

Change Record	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Pc PFT	sitions PPT	NP
85.9 personal se	ervices and 13.	.4 travel.										
	Subtotal	1,041.3	876.3	55.6	97.4	12.0	0.0	0.0	0.0	10	0	0
		******	Changes	From FY200	6 Manageme	nt Plan To FY2007	Governor **	******	******	****		
Delete I/A Receip	pts for Denali Dec	i Commission sta -99.3	aff position. -85.9	-13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	200	-99.3	30.3	10.1	0.0	0.0	0.0	0.0	0.0	Ū	Ü	Ū
Delete I/A author	rization for Der	nali Commission sta	aff position transferre	ed to the Executiv	e Office in FY0	6 management plan.						
FY 07 Wage Incre			d Non-Covered En									
1004 Gen Fund	SalAdj	36.5 36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases	applicable to the	his component: \$3	6.5									
FY 07 Health Ins	urance Cost I	Increases for Bar	gaining Units and	Non-Covered I	Employees							
1004 Gen Fund	SalAdj	1.7 1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	e increases app	olicable to this com	ponent: \$1.7									
FY 07 Retiremen			07.0									•
1004 Gen Fund	SalAdj	27.9 27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent em	ployer cost inc	rease in FY 07 for	the retirement syster	ms applicable to	this component	: \$27.9						
Risk Managemei	nt Self-Insura	ance Funding Inc	rease									
1004 Gen Fund	Inc	1.5 1.5	1.3	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
	and auto liabilit					self-insurance progra the remaining lines o						
	Totals	1,009.6	857.8	42.2	97.6	12.0	0.0	0.0	0.0	10	0	0

Component: Elections (21)

RDU: Elections (433)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
****	*****	******	* Changes From	FY2006 Co	nference Co	mmittee To FY2006	6 Authorized	******	******	*****		
Conference Com	nmittee		J									
	ConfCom	2,485.9	1,622.3	45.4	774.4	43.8	0.0	0.0	0.0	23	0	13
1004 Gen Fund	:	2,375.9										
1061 CIP Rcpts		110.0										
FY06 Wage Increa	ase for Non-	Covered Employees	<b>i</b>									
	SalAdj	98.3	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.9										
1061 CIP Rcpts		6.4										
Statewide charge	eback fundi	ng transferred from	Department of Ac	Iministration	1							
	Atrin	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6-9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections: \$31.1

Education and Early Development; \$11.6 Environmental Conservation; \$37.7

Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System: \$7.6

rt Syste	em; \$7.6											
	Subtotal	2,586.4	1,720.6	45.4	776.6	43.8	0.0	0.0	0.0	23	0	13
***	*******	*******	** Changes From	FY2006 Author	orized To FY200	06 Management I	Plan ********	*******	******	**		
	Subtotal	2,586.4	1,720.6	45.4	776.6	43.8	0.0	0.0	0.0	23	0	13

Component: Elections (21)
RDU: Elections (433)

RDU: Change Record Title	Election Trans Type	s (433) Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	sitions PPT	NP
	*****	*******	******* Changes	From FY2006	6 Managemei	nt Plan To FY200	7 Governor **	*****	*******	****		
Transfer lease f		asing component.	•									
1004 Gen Fund	Trout	-198.2 -198.2	0.0	0.0	-198.2	0.0	0.0	0.0	0.0	0	0	0
Transfer funds f	or office lea	ase costs received in I	Y06 to leasing budg	et component.								
Increase funding		for Region III lease										
1004 Gen Fund	Inc	16.3 16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
Additional costs	incurred fo	r increased space rec	uired for election rela	ated activities.								
Increase HAVA 1		ffset reclassified a										
1061 CIP Rcpts	Inc	379.1 379.1	379.1	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
	ail office, tw	eceipts to reflect perso o for the new Kenai s kan voters.										
Increase Funds	for Statew Inc	ride Primary and Ge 2,756.5 2,756.5	neral Elections 579.7	42.9	2,021.5	99.6	12.8	0.0	0.0	0	0	20
		d general elections inc e for HB94, Ch 2, FSS		l costs, less one	-time items, inc	urred in the FY05 ele	ctions, and 24.8 a	dditional				
FY 07 Wage Incr		Bargaining Units an			0.0	0.0	2.2	2.2	0.0	•	•	•
1004 Gen Fund 1061 CIP Rcpts	SalAdj	31.9 29.8 2.1	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases	applicable	to this component: \$3	31.9									
FY 07 Health Ins		st Increases for Ba				2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	SalAdj	4.0 3.7 0.3	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	e increases	applicable to this com	ponent: \$4.0									
FY 07 Retiremen	nt <b>System</b> s SalAdj	s Cost Increase 55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 23 of 2	24			9	State of Alas	ka		_	12-14-2005	3:06 P	M	

Office of Management & Budget

Released December 15th

Component:	\ /											
RDU: Change Record Title	Elections (433 Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Po PFT	ositions PPT	NP
1004 Gen Fund 1061 CIP Rcpts	Ę	51.9 3.9										
Five percent emp	oloyer cost increa	se in FY 07 for t	he retirement syster	ns applicable to t	his component	: \$55.8						
Risk Managemer		e Funding Inc 3.7	rease 2.8	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	Inc	3.7 3.5 0.2	2.0	0.0	0.9	0.0	0.0	0.0	0.0	0	U	U
	and auto liability a					self-insurance progra the remaining lines o						
	Totals	5,635.5	2,773.9	88.3	2,617.1	143.4	12.8	0.0	0.0	29	0	33